

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (308) Aging, Iowa Department of
Budget Unit: (297J430001) Office of Long-Term Care Ombudsman
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,149,821	\$ 1,149,821	\$ 1,399,821	\$ 1,149,821
Receipts				
Federal Support	189,486	438,940	161,500	161,500
Gov Fund Type Transfers - Other Agencies	44,281	27,120	27,120	27,120
	<u>233,767</u>	<u>466,060</u>	<u>188,620</u>	<u>188,620</u>
Total Resources	<u>\$ 1,383,588</u>	<u>\$ 1,615,881</u>	<u>\$ 1,588,441</u>	<u>\$ 1,338,441</u>
 FTE	 <u>10.26</u>	 <u>11.30</u>	 <u>11.50</u>	 <u>9.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,018,801	\$ 1,159,291	\$ 1,179,384	\$ 970,568
Personal Travel In State	20,145	20,430	20,430	20,430
State Vehicle Operation	11	0	0	0
Office Supplies	3,975	2,770	2,770	2,770
Printing & Binding	6,791	350	350	350
Postage	3,722	3,790	3,790	3,790
Communications	6,454	7,550	7,550	7,550
Rentals	284	300	300	300
Outside Services	958	55,308	1,092	1,092
Advertising & Publicity	17,900	0	0	0
Reimbursement to Other Agencies	23,109	25,320	25,320	25,320
ITS Reimbursements	21,780	25,600	25,600	25,600
Gov Fund Type Transfers - Attorney General	5,011	5,000	5,000	5,000
Gov Fund Type Transfers - Auditor	85	10	10	10
Gov Fund Type Transfers - Other Agencies	239,934	292,362	299,045	257,861

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Disposition of Resources (cont.)				
IT Equipment	14,629	17,800	17,800	17,800
Total Disposition of Resources	<u>\$ 1,383,588</u>	<u>\$ 1,615,881</u>	<u>\$ 1,588,441</u>	<u>\$ 1,338,441</u>